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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$846,277,200
Expenditure for 2007/08	$820,459,500
Unencumbered balance for 2007/08	$25,817,700
Revised appropriation for 2008/09	$876,893,700
Projected expenditure 2008/09[a]	$876,893,700
Estimated unencumbered balance for 2008/09[a]	Nil
Proposal submitted by the Secretary-General for 2009/10	$980,561,100
Recommendation of the Advisory Committee for 2009/10	$951,666,000

[a] Estimates as at 27 March 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraph 35 (a) to (o) and paragraph 40 below would entail a reduction of $28,895,100 in the proposed budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2009 to 30 June 2010 (A/63/714).**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIS.

3. The Advisory Committee has also made comments in its general report (A/63/746) on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)). In considering the proposals of the Secretary-General for UNMIS for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolution 61/289, the General Assembly appropriated an amount of $846,277,200 gross ($828,266,800 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $820,459,500 gross ($800,060,500 net). The resulting unencumbered balance of $25,817,700 gross ($28,166,300 net) represents, in gross terms, 3.1 per cent of the appropriation. An analysis of key resource variances of the Mission's underexpenditures and overexpenditures is provided in section IV of the performance report on the budget of UNMIS for the period from 1 July 2007 to 30 June 2008 (A/63/604).

6. The overexpenditures were mainly attributable to:

(a) Higher requirements under mission subsistence allowance as a result of two consecutive increases in the mission subsistence allowance rate and fewer-than-budgeted recipients of the reduced rate for military observers, United Nations police and international staff, as well as the introduction of mission subsistence allowance payment to staff officers in lieu of troop-reimbursement payments made to troop-contributing countries, in accordance with General Assembly resolution 61/276;

(b) An increase of net base salaries of Field Service, Professional and higher level staff, with effect from 1 January 2008, to reflect the consolidation of 1.97 multiplier points into the base salary;

(c) Lower-than-budgeted vacancy rates for international and national staff and United Nations Volunteers;

(d) Reconfiguration of the vehicle fleet to meet emergent operational requirements and the resulting procurement of, inter alia, eight buses to transport staff in support of the disarmament, demobilization and reintegration programme, two cargo trucks, one truck tractor and five palletized load systems for long haulage, and two vehicle recovery trucks;

(e) Acquisition of information technology equipment for the implementation of the Mission's disaster recovery and business continuity infrastructure and the replacement of equipment as a result of the harsh environmental conditions;

(f) Due to the non-acquisition of the self-propelled river cargo vessel, the Mission moved a total of 3,531 tons of cargo construction material by river using the existing contracts with the inland freight forwarders, which resulted in an unbudgeted cost of $1.3 million.

7. The above-noted overexpenditures were offset in part by underexpenditures relating to:

(a) Transfer of 128 international staff and 401 national staff based in Darfur to the African Union-United Nations Hybrid Operation in Darfur (UNAMID), effective 1 January 2008;

(b) Postponement of the recruitment of three national General Service staff for the Electoral Assistance Division as a result of the delay in the electoral process;

(c) Consultancy services for the conduct of language and journalist training programmes and for legal experts in the area of airfield services and fuel contracts since those functions were undertaken using internal expertise;

(d) Postponement of the construction of permanent accommodation units in the Sectors and berthing facilities to the 2008/09 and 2009/10 financial periods, as a result of the increased support provided to UNAMID during its start-up phase;

(e) Lower costs under ground transportation, owing to lower fuel consumption due to staff movement restrictions in parts of the mission area, the transfer of 272 vehicles to UNAMID effective 1 January 2008 and reduced requirements for spare parts since the new vehicles delivered in 2006/07 and 2007/08 periods nad been provided with spare parts packages;

(f) Lower costs under air operations, owing to the transfer of operations in Darfur to UNAMID effective 1 January 2008, which resulted in a lower-than-budgeted number of hours flown and lower actual fuel consumption and other costs;

(g) The decision not to purchase a self-propelled river cargo vessel because it would not be cost-effective and because river transportation for large cargo vessels is difficult for a number of reasons (see also paras. 62 and 63 below);

(h) Delays in the implementation of the Mission's disarmament, demobilization and reintegration programme, for which the related budgetary provision was based on the demobilization of 45,000 adult ex-combatants at $550 per person (see also paras. 35 (g), 39, 40, 59 and 60 below).

8. By its resolution 1769 (2007), the Security Council established the African Union-United Nations Hybrid Operation in Darfur and decided that, by no later than

31 December 2007, UNAMID would assume authority from the African Union Mission in the Sudan (AMIS), with a view to achieving full operational capability and force strength as soon as possible thereafter. By his letter to the President of the General Assembly dated 2 October 2007 (A/62/379), the Secretary-General informed Member States that while the proposed budget for UNAMID for the 2007/08 financial period, including heavy support package requirements, was being prepared for consideration by the General Assembly during the main part of its sixty-second session, substantial support to AMIS under the heavy support package provision would be provided, as an exceptional measure, through the temporary use of the resources approved by the Assembly for UNMIS for the 2007/08 financial period. UNMIS was reimbursed by UNAMID upon approval of the budget for UNAMID for the 2007/08 period.

9. With respect to the planned results-based-budgeting frameworks relating to Darfur, further to resolution 62/232 A and the transfer of authority of Darfur operations from UNMIS to UNAMID with effect from 1 January 2008, with the exception of child protection and returns, recovery and reintegration functions, the mandate performance for Da fur for the period from 1 July to 31 December 2007 is reflected in the performance report. Activities planned in Darfur for the remaining period were carried out by UNAMID in accordance with its planned priorities.

10. The comments of the Advisory Committee on the information contained in the performance report on the budget of UNMIS for the period from 1 July 2006 to 30 June 2007 (A/62/749) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2009 to 30 June 2010 (A/63/714) in the paragraphs below.

Recommendations of the Board of Auditors for the period from 1 July 2007 to 30 June 2008

11. The Board of Auditors has issued observations and recommendations with respect to UNMIS in the areas of procurement, non-expendable property, contingent-owned equipment, vehicle fleet management, human resources management, quick-impact projects and resident auditors of the Office of Internal Oversight Services (A/63/5 (Vol. II)). The Board observed that of a total of 13 planned Office of Internal Oversight Services resident audit reviews in 2007, only two had been undertaken and completed as at 31 December 2007, while six audits were ongoing, two audits had not started and three audits had been cancelled. In 2008, of a total of 14 planned audits, six audits were ongoing and eight audits had not started as at 20 August 2008 (ibid., para. 459). Further, of the 11 resident audit posts approved, three posts (27 per cent) remained vacant as at 31 December 2007. During 2007, four resident auditors left, contributing to a 50 per cent turnover rate. As at 23 August 2008, of the 11 posts approved, three posts (27 per cent) remained vacant and two current OIOS staff were expected to depart (ibid., para. 471). During the hearings, the Advisory Committee was informed that UNMIS had received 343 internal audit recommendations as at 31 December 2008 and had implemented approximately 75 per cent of them to date.

12. **The Advisory Committee agrees with the Board of Auditors that resident auditor posts should be filled expeditiously in order to ensure adequate oversight of Mission operations. The Committee trusts that the Board's**

recommendations addressed to Mission management and its counterparts at the Secretariat will be brought to the attention of management at the highest level in order to ensure an efficient, effective and financially sound approach to the overall management of UNMIS. The Committee expects that the Mission will fully implement the recommendations of the Board in a timely manner.

III. Information on performance for the current period

13. The General Assembly has appropriated a total of $876,893,700 gross ($856,874,800 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. An amount of $820,720,600 gross ($801,870,300 net) was appropriated by the Assembly in its resolution 62/267 and an additional amount of $56,173,100 gross ($55,004,500 net) in its resolution 63/273. The Advisory Committee was provided with an updated table showing the revised apportionment for 2008/09 and estimated resource requirements for 2009/10 (see annex I).

14. The Advisory Committee notes that a number of factors, including the delay in the implementation of the disarmament, demobilization and reintegration programme, the delay of the construction of permanent United Nations accommodations (see paras. 41-45 below), as well as higher costs in the areas of personnel, fuel and aircraft rental have had an impact on budgetary performance for the period 2008/09 and have necessitated the above-noted additional appropriation in the amount of $56,173,100 gross ($55,004,500 net) for the period 2008/09. **As the Advisory Committee noted in its recent report on the financing arrangements for UNMIS for the period from 1 July 2008 to 30 June 2009 (A/63/777, para. 11), the increased budgetary requirements stem primarily from circumstances beyond the direct control of the Mission. The Committee reiterates, however, that it expects that the Mission will strive to achieve efficiency gains wherever possible and that these will be reflected in the performance report for the period 2008/09.**

15. The Advisory Committee was informed that, as at 16 March 2009, a total of $4,029,230,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $3,840,132,000, leaving an outstanding balance of $189,098,000. As at 16 March 2009, the cash position of the Mission was $203,300,000. As a three-month operating reserve (excluding reimbursements to troop-contributing countries) amounts to $155,955,000, the remaining available cash balance would be $53,345,000.

16. The Advisory Committee was informed that, as at 31 December 2008, an estimated amount of $9,859,000 was owed for troop-cost reimbursements and $24,437,000 for contingent-owned equipment. In respect of death and disability compensation, $270,000 had been paid for eight claims since the inception of the Mission, and 13 claims were pending. There were no unliquidated obligations. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

17. The Advisory Committee was informed that, as at 16 March 2009, the incumbency for UNMIS for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	750	625	567	24
Military contingent personnel	9 250	8 745	8 722	6.0
United Nations police	715	715	685	4.2
International staff	995	966	773	22.0
National staff	2 813	2 746	2 418	14
Temporary positions	89[c]	25	31	66
United Nations Volunteers	353	324	263	25.0

[a] Represents the highest authorized strength for the period.
[b] Represents the highest planned strength for the period.
[c] Represents temporary positions for 42 international and 47 national staff.

18. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex II). Expenditures for the period as at 27 March 2009 amounted to $693,560,300, against a revised appropriation of $876,893,700.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

19. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). By its resolution 1812 (2008), the Council extended the mandate of the Mission until 30 April 2009.

20. The Advisory Committee was informed, upon enquiry, that the Mission had changed its operational strategy from a sector-level concept to a State-level concept. While the sector-level concept had been developed to monitor and verify the security arrangements of the Comprehensive Peace Agreement, it did not correspond to the political and administrative structures in the Sudan. Therefore, the Mission has realigned its substantive component to accommodate the political and administrative structure. The Committee was further informed that the proposed budget for the period 2009/10 is intended to maximize support to the State governments and that existing staff resources have already been deployed at the State level.

21. The Advisory Committee was informed, upon enquiry, that the budget proposal for the period 2009/10 incorporated requirements for new mission support elements in connection with the implementation of the disarmament, demobilization and reintegration programme, as well as support to the strengthened military capability through the construction and expansion of team sites. The Committee was informed that the team sites would serve as the base for the delivery of substantive programmes with local authorities at the State level, and provide support to the existing military observers, staff officers and police assigned to team sites for monitoring and verification and for undertaking police training programmes. The Committee recalls that, in general, the 18 team sites of the Mission are located at a

significant distance from sector headquarters, often in communities with poor infrastructure and that, given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity (A/62/781/Add.16, para. 35). Each team site has a support team of five civilian staff members and between two and five substantive civilian staff members. The Mission also intends to continue the construction of permanent staff accommodation at the sector headquarters (see also paras. 41-45 below). **The Advisory Committee recommends that, in view of the significant resources required to support the implementation of the revised concept of operations, the effectiveness of the concept be kept under review and reported to the General Assembly in the context of the next budget submission.**

22. Upon enquiry, the Advisory Committee was informed that UNMIS had received a formal request from the National Electoral Commission outlining in general terms where UNMIS assistance to the electoral process was required, with the detailed requirements to be determined in a joint needs assessment mission. The Committee was also informed that the scope of the required support would determine the actual resources required. Further, the elections and the referendums were expected to be held during the dry season, between November 2009 and April 2010, and the Mission would be providing support in both instances. No resources for support to the elections and referendums are included in the proposed budget for 2009/10.

23. With regard to the potential impact of the current political situation in the Sudan on the proposed budget for 2009/10, the Advisory Committee was informed, upon enquiry, that the resource requirements were based on strategic assumptions and priorities with regard to the peace process, security, governance and recovery and development and that recent events had confirmed some of those assumptions. In particular, with regard to the possible repercussions of the decision of the International Criminal Court, increased efforts and support by UNMIS would be anticipated in such areas as good offices, reconciliation and advice and logistical support to the parties of the Comprehensive Peace Agreement. In addition, the expulsion of 14 non-governmental organizations might hamper humanitarian, early recovery and development efforts, and the security situation in Southern Sudan was expected to remain highly volatile.

24. **The Advisory Committee recognizes that the concept of mission operations, which is based on team sites, disarmament, demobilization and reintegration sites and headquarters in Khartoum, is complex. The Committee considers that the budget proposal for the period 2009/10 could have been much clearer. The Committee would have welcomed a straightforward analysis of the impact of the overall situation in the mission area on the Mission's strategic vision and on the proposed resource requirements for 2009/10 in order to avoid subsequent requests for additional information. The Committee recommends that the proposed budget for the period 2010/11 should reflect greater clarity and provide a clear indication of existing and proposed new staff by location within the Mission, in the form of an organization chart or a table.**

B. Resource requirements

25. The proposed budget for UNMIS for 2009/10 amounts to $980,561,100, representing an increase of $103,667,400, or 11.8 per cent, in gross terms, compared with the total revised appropriation for 2008/09 of $876,893,700. An analysis of variances is provided in paragraphs 376 to 391 of the proposed budget (A/63/714).

26. The budget provides for the planned deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police personnel, 1,182 international staff, 3,311 national staff, 421 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions (42 international staff, 15 National Professional Officers and 32 national General Service positions). A net increase of 664 posts is proposed, comprising the establishment of 751 new posts and the abolition of 87 posts.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
Military observers	750	525	(225)
Military contingent personnel	9 250	9 450	200
United Nations police	715	715	—

[a] Represents the highest authorized/proposed strength for the period.

27. The proposed budget for military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $309,827,600, an increase of $9,617,500, or 3.2 per cent, compared with the revised apportionment for 2008/09 (annex I).

28. The Advisory Committee was informed that a military capability study had been carried out jointly by the Department of Peacekeeping Operations, the Department of Field Support and UNMIS. The study was finalized in September 2008 and recommended: (a) an increase in the number of troops in the Abyei region, Southern Kordofan State, and the three States of sector 1; (b) the establishment of a quick-reaction force at the El Obeid logistics base, which is used by both UNMIS and UNAMID; and (c) a reduction in the demining companies and the number of military observers. The Committee was informed that the reinforcement of the military component would be carried out within the mandated troop ceiling of 10,000, with a net increase of 600 troops.

29. The increased requirements of $18,124,200 for military contingents reflect the proposed increase in the number of military personnel, from 8,745 in 2008/09 to 9,450 in 2009/10 and the related rations costs for military contingents. The reduced requirements for military observers ($5,297,700) reflect the reduction in the number of observers from 625 in 2008/09 to 525 proposed in 2009/10, and a reduction in the budgeted average roundtrip fares. The reduced requirements for United Nations police ($3,209,000) largely reflect the increase in personnel residing in United Nations-provided accommodations in 2009/10 and a reduction in the budgeted average cost of roundtrip airfare, offset by the reduction in the delayed deployment factor from 11 per cent in 2008/09 to 7 per cent in 2009/10. Vacancy factors applied to the cost estimates are 5 per cent for military observers, 1 per cent for military contingents and 7 per cent for United Nations police.

30. The proposed budget includes an increased requirement for rations for military contingents as a result of a 52.8 per cent increase in the cost of rations, as well as higher requirements related to the increase in the authorized level of military personnel. Upon enquiry, the Advisory Committee was informed that, in January 2008, in view of then-escalating food prices, the current rations provider submitted a request for an immediate increase in its contract prices. The Headquarters Committee on Contracts approved the revised prices and recommended that the Procurement Division renegotiate a short-term solution and arrange for a long-term bid. This resulted in an extension of the rations contract to 7 July 2009, pending finalization of the procurement process for a new contract. **The Advisory Committee is concerned about the repeated recourse to ad hoc solutions to the long-term requirements of the Mission and urges that the procurement process for a new rations contract be finalized expeditiously.**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	995	1 140	145
National staff	2 813	3 264	451
United Nations Volunteers	353	421	68
Temporary positions	89	89	–
Government-provided personnel	40	40	–

31. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $229,105,700, an increase of $40,653,700, or 21.6 per cent compared to the revised apportionment for 2008/09 (see annex I). A vacancy factor of 22 per cent has been applied to cost estimates for international staff, 40 per cent for National Professional Officers, 15 per cent for national General Service staff, 30 per cent for United Nations Volunteers, and 15 per cent for Government-provided personnel. The Advisory Committee notes from paragraph 204 of the budget document (A/63/714) that the Mission is experiencing a 50 per cent non-acceptance rate by candidates who are offered a position, and 100 per cent turnover of staff, meaning that for every staff member recruited, one also leaves. **The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission. The Committee has commented on the issue of the turnover of staff in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746).**

32. The increased requirements are related mainly to:

(a) International staff ($27,103,000), resulting from additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009; the proposed establishment of 145 additional international staff posts; and the application of the hazardous duty station allowance to all Mission areas;

(b) National staff ($8,137,200), resulting from the proposed establishment of 451 national posts in 2009/10 and the application of the hazardous duty station allowance to all Mission areas;

(c) United Nations Volunteers ($1,944,200), resulting from the proposed increase of 68 Volunteer positions;

(d) General temporary assistance ($3,469,300), resulting from the projected full deployment of 89 temporary staff (42 international and 47 national), as compared to the 60.3 per cent deployment rate for such staff in 2008/09; and additional salary requirements pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009, partially offset by the elimination of requirements for mission subsistence allowance.

33. With regard to the above-noted increase in national staff costs (see para. 32 (b)), the Advisory Committee was informed, upon enquiry, that national staff salaries had increased in June 2008 (effective January 2008) by 19.3 per cent for national General Service staff and 13.5 per cent for National Professional Officers. This increase had not been reflected in the approved budget for 2008/09, resulting in additional requirements for 2008/09 and for 2009/10. Further, the Mission's security assessment was elevated in July 2008 from phase II to phase III, necessitating an increased provision for hazard allowance.

Recommendations on posts

34. A summary of the proposed changes in staffing is contained in annex III to the present report. As indicated in the above table on civilian personnel, the proposed staffing level has been increased by 664 posts. The net increase of 664 proposed posts reflects the establishment of 751 new posts (including the conversion of 170 individual contractor posts to national General Service posts) and the abolition of 87 posts.

35. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with the exceptions indicated below:**

(a) One Planning Officer (P-4), one Coordination Officer (P-3) and one Field Service Administrative Assistant in the Office of the Special Representative of the Secretary-General (see A/63/714, paras. 54-57). The Advisory Committee notes that the three proposed posts are not substantive but rather relate primarily to coordination functions. **The Advisory Committee believes that coordination tasks can be accommodated from within the existing capacity and therefore recommends against the establishment of those three posts;**

(b) One Chief Operations Officer (P-5) for the Joint Operations Centre in the Office of the Chief of Staff (ibid., para. 59). **The Advisory Committee continues to support the role of the Joint Operations Centre, particularly in view of the geographical spread of the Mission, but believes that the functions of the Chief Operations Officer should be performed by staff with operational knowledge of the mission area and be accommodated through redeployment;**

(c) One Programme Officer (P-3) in the Office of the Force Commander, component 2 (ibid., para. 92). **The Advisory Committee believes that the functions of the post, which include coordinating finance-related matters,**

drafting documents and assessing and reporting on office equipment needs, are administrative functions that could be performed by existing staff within the Office. It therefore recommends against the establishment of the post;

(d) One Senior Security Sector Reform Officer (P-5) in the Rule of Law, Judicial System and Prison Advisory Section, component 3, governance (ibid., para. 98). **The Advisory Committee notes that the Section comprises three existing senior-level posts (1 D-1 and 2 P-5) and believes that the coordination and liaison functions of the proposed post could be carried out by existing staff. It therefore recommends against the establishment of the post;**

(e) One Human Rights Officer (P-4); six Human Rights Officers (P-3); and one Associate Human Rights Officer (P-2) in the Human Rights Section, component 3 (ibid., paras. 107-109). **In view of the fact that the Human Rights Office comprises a total of 92 existing posts, the Advisory Committee considers that ample capacity is available to ensure that human rights functions can be carried out in the field offices. The Committee therefore recommends against the establishment of the P-4 post and the P-2 post, but recommends approval of three of the P-3 posts;**

(f) Six Humanitarian Affairs Officers (P-4) in the Humanitarian, Early Recovery and Reintegration Unit, component 4, humanitarian assistance recovery and reintegration (ibid., para. 120). The Advisory Committee notes that six Humanitarian Affairs Officers are proposed to establish field offices and to perform a range of coordination tasks. **The Advisory Committee believes that the functions as described do not require the experience and seniority associated with the P-4 level, in particular in view of the concurrent activities of the Office of the Coordinator for Humanitarian Affairs. It therefore recommends approval of the establishment of six Humanitarian Affairs Officers at the P-3 level;**

(g) 172 new posts and positions (20 P-3, 3 Field Service, 6 National Professional Officers, 118 national General Service and 25 United Nations Volunteers) and the reclassification of three posts (P-2 to P-3) in the Disarmament, Demobilization and Reintegration Section, component 4 (ibid., paras. 123-153). The Advisory Committee notes that activities related to disarmament, demobilization and reintegration have been delayed during the past four years but that demobilization is currently starting at some sites (see also the Committee's comments in paras. 39, 40, 59 and 60 below). **The Advisory Committee believes that it is essential for the Mission to be ready to provide full support to the disarmament, demobilization and reintegration process. It recognizes, however, that developments on the ground will determine the pace at which progress is made and recommends that staff be recruited only as required. The Committee therefore recommends approval of the proposed disarmament, demobilization and reintegration-related posts with the application of a 75 per cent vacancy factor, rather than the 50 per cent normally applied for new international posts (20 P-3 and 3 Field Service) for the period 2009/10 in order to accommodate actual staffing needs in connection with the evolving disarmament, demobilization and reintegration process;**

(h) One Associate Security Officer (P-2) (internal security audit mechanism); five Associate Security Officers (P-2) (assistants to the Field Security Coordination Officer); three Field Service Fire Safety Assistants; one Field Service Security

Officer (internal security audit); and 10 Field Service Security Officers (risk assessment) in the Security and Safety Section (see A/63/714, paras. 164-184):

(i) **With regard to the three proposed Field Service Fire Safety Assistants (ibid., para. 166), the Advisory Committee recommends approval of one post in view of the existing capacity at the Mission;**

(ii) One Security Officer (P-2) and one Field Service Officer are proposed in order to conduct internal auditing of United Nations-mandated security systems and 10 Field Service Officers to perform risk assessments and provide advice on security matters (ibid., paras. 168 and 184). **In the view of the Advisory Committee, risk assessments should be performed by the 11 Security Officers who are already located at the team sites. The Committee believes that internal audit reviews are part of the ongoing responsibilities of Mission management. As such, the Mission should already be carrying out those functions. It therefore recommends against establishment of the security officer post (P-2) and Field Service post requested for that purpose;**

(iii) The Secretary-General is also proposing the establishment of five Associate Security Officers (P-2) to assist the Field Security Coordination Officer (P-3) (ibid., paras. 171-173). The budget document indicates that there has been an increased presence of UNMIS substantive and Mission support sections in all 10 States of Southern Sudan and that a new Field Security Coordination Unit is proposed for the oversight and security management of team sites. The Unit would be headed by a Field Security Coordination Officer (P-3), assisted by five Associate Security Officers (P-2) and 19 Field Service Security Officers. **The Advisory Committee did not receive convincing justification that the Coordination Officer would require the assistance of 19 Field Service Officers, in addition to five junior-level Security Officers at the P-2 level. It therefore recommends approval of a total of three P-2 Associate Security Officers;**

(i) One Human Resources Officer (P-3); one Field Service Human Resources Officer; and two Field Service Human Resources Assistants in the Human Resources Section, component 5, support (ibid., paras. 204-206). The Advisory Committee notes that the Human Resources Section currently comprises 94 approved posts and positions. **The Advisory Committee believes that there is no need at this time to add international posts and urges the Mission to redouble its efforts to reduce the vacancy rate in the Human Resources Section;**

(j) One Mail Assistant (Field Service) in the General Services Section, component 5 (ibid., paras. 243 and 244). The Advisory Committee was informed that the proposed Field Service Officer would serve as Mail and Pouch Supervisor for the Unit, comprising three national General Service staff. **It appears to the Advisory Committee that the responsibilities of the post do not require the background and experience of an international staff member; it therefore recommends approval of the post at the national General Service level;**

(k) Fifteen posts and one position (15 Field Service Officers and one United Nations Volunteer) in the Communications and Information Technology Section (ibid., paras. 272-280). **It appears to the Advisory Committee that most of the posts requested are related to the Mission's disarmament, demobilization and**

reintegration activities. Therefore, in view of its comments above (see para. 35 (g)) regarding the Mission's evolving role in disarmament, demobilization and reintegration activities, the Committee recommends that a 75 per cent vacancy rate be applied to the Section's proposed new international disarmament, demobilization and reintegration-related posts for the period 2009/10;

(l) Four Field Service Officers (2 Air Operations Assistants, 1 Aviation Training Assistant and 1 Budget Assistant) in the Aviation Section, component 5 (ibid., paras. 301, 310, 311, 318 and 319). The Advisory Committee notes that the described functions for the four posts are similar in nature and is therefore of the view that they could be combined. One Field Service Officer is proposed to monitor the Mission's aircraft utilization, a second to monitor compliance with quality standards and set up control measures, a third to coordinate training-related matters and a fourth to track and analyse aircraft utilization. **The Advisory Committee recommends the establishment of two Field Service Officer posts and the merging of the functional tasks. The Committee has no objection to the establishment of one National Professional Officer as Protocol Officer to interface with the authorities to obtain air permits (ibid., paras. 305-307).** It notes, however, that it is impractical and costly to request such flight permits on a case-by-case basis. **The Advisory Committee recommends that the Mission, in cooperation with UNAMID, pursue efforts to obtain unrestricted air permits to avoid such a piecemeal approach. The Committee provides further comments on cooperation between UNMIS and UNAMID in the area of air transportation in paragraph 47 below;**

(m) Fifteen national General Service posts for Dispatch Drivers in the Transport Section, component 5 (ibid., para. 326). **The Advisory Committee considers that, since the Dispatch Drivers are to be based in Khartoum for the provision of local driving services, a total of 10 shift-based Drivers would be sufficient to ensure adequate coverage on a 24-hour basis;**

(n) Reclassification of one Movement Control Officer (Field Service) to the P-3 level and establishment of one United Nations Volunteer Movement Control Assistant in the Movement Control Section, component 5 (ibid., paras. 333 and 346). **The Advisory Committee is not convinced that the functions of the Movement Control Officer have changed to such a degree that the Section would now require the background and work experience of an international Professional Officer. The Committee therefore recommends against this reclassification. The Committee recommends approval of 20 Movement Control Officers, namely, the establishment of 2 national General Service posts, the redeployment of one Field Service Officer and the conversion of 17 individual contractors to national General Service posts. The Committee did not receive sufficient justification as to the operational necessity of a United Nations Volunteer Movement Control Assistant and therefore recommends against approval, given existing capacity, of the proposed position;**

(o) Six National Professional Officers as Logistics Officers in Juba and Khartoum in the Joint Logistics Operations Centre, component 5 (ibid., paras. 355 and 359). The Committee notes that the functions proposed are for coordination functions in order to assist Military Desk Officers who are tasked with the overall coordination and monitoring of operational support, including logistics operations.

The Advisory Committee believes that four National Professional Officer posts can provide this coordination assistance;

36. The Secretary-General is proposing the conversion of a total of 170 individual contractor functions to national General Service posts, in line with General Assembly resolution 59/296 (ibid., paras. 282, 321, 322, 336 and 340). The Advisory Committee was informed that, as at February 2009, a total of 1,109 individual contractors were employed and that 170 of these functions are now proposed for conversion, namely: one Small Equipment Technician, 17 Movement Control Assistants, 10 Vehicle Mechanics, 24 Ground Power Unit and Tow Truck Operators, seven Airfield Assistants, 18 Heavy-duty Maintenance Operators, six Heavy-duty Mechanics and 87 Building Maintenance Assistants. The Committee was also informed that, considering that the length of employment of individual contractors is limited to a maximum of nine months, the conversion would ensure that acquired skills for core maintenance functions would continue to benefit the Mission without interruption. The Committee was informed that additional costs would total $1,417,800, comprising common staff costs ($270 per month/per person, or $550,800) and the hazard allowance ($425 per month/per person, or $867,000). No incremental salary cost would be incurred since individual contractors receive a fee equal to the gross salary for staff at the respective level. **The Advisory Committee requests that the Mission provide an update on any efficiencies or other identifiable gains in connection with these conversions, in the context of the budget proposal for the period 2010/11.**

3. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2008/09*	*Variance*
388 231 600	441 627 800	53 396 200

37. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $53,396,200, or 13.8 per cent, in comparison with the revised appropriation for 2008/09 (see annex I).

38. The increase is attributable mainly to higher requirements under:

(a) Facilities and infrastructure ($20,625,600), resulting from the construction, inter alia, of the United Nations House in Juba, safe havens/bunkers, roads and bridges, a building for communications and information technology services at Mission headquarters, a generator house, and staff and office accommodations (see also paras. 41-45 below);

(b) Ground transportation ($2,807,500) resulting from a 25 per cent increase in fuel consumption due to the proposed acquisition of 80 additional vehicles, 39 buses and 344 additional contingent-owned vehicles to be deployed in the mission area, for a total increase from 1,562 vehicles in 2008/09 to 1,906 in 2009/10;

(c) Air transportation ($10,996,900) resulting from a 19.7 per cent increase in flight hours and an increase of 8.4 per cent in aviation fuel costs and in contractual costs;

(d) Communications ($8,502,400) resulting from the planned replacement of obsolete and outdated equipment and the assignment of an additional 20 contractual communications technicians to team sites;

(e) Information technology ($6,161,200) resulting from the planned replacement of obsolete equipment and the assignment of an additional 24 contractual information technology technicians to team sites;

(f) Other supplies, services and equipment ($2,426,700) resulting from higher requirements for disarmament, demobilization and reinsertion support from $18.9 million in 2008/09 to $22.0 million in 2009/10, budgeted at $400 per person for 55,000 combatants. In addition, provision of $1.2 million is made for two-day emergency reserve rations for 55,000 combatants and $1.2 million in additional costs in connection with the freight forwarding of the United Nations-owned equipment.

39. The Advisory Committee notes from the budget document that operational costs for the period 2009/10 in connection with the disarmament, demobilization and reintegration programme are estimated at $28,076,000 (see A/63/714, para. 367, table), as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Civilian Personnel	**5 341**
Operational costs	
Official travel, non-training	536
Facilities and infrastructure	1 668
Ground transportation	1 062
Air transportation	1 248
Communications	278
Information technology	51
Other supplies, services and equipment	1 234
Other payments	22 000
Total operational costs	**28 076**
Total costs (personnel and operational costs)	**33 417**

40. The Advisory Committee notes that, while the proposal for operational costs provides for at least $28 million in disarmament, demobilization and reintegration requirements, the disarmament, demobilization and reintegration programme has only just commenced, and the conditions on the ground will determine when resources are used. In view of these uncertainties, the Committee is recommending approval of the personnel for disarmament, demobilization and reintegration activities and the application of a 75 per cent vacancy factor to accommodate the pace at which international staff would be recruited (see paras. 35 (g) and (k)). **In this light, and given the challenges faced by the Mission in fully implementing construction activities, which have resulted in significant underexpenditure by the Mission in construction-related resources in past years, the Advisory**

Committee recommends a reduction of 5 per cent in the Mission's overall operational costs, or $22,081,400, from $441,627,800 to $419,546,400.

Facilities and infrastructure

41. Estimated requirements for infrastructure for the period 2009/10 total $116,591,700, an increase of $20,625,600 (21.5 per cent) compared to the apportionment for 2008/09.

42. Upon enquiry, the Advisory Committee was informed that delays in the construction of United Nations-provided accommodation structures were largely the result of the lengthy procurement process due to: complex technical specifications for such projects; a lengthy vetting process by contracts committees; lack of available or suitable vendors; construction delays during the rainy season; and the unavailability of construction material in the country. The Committee was informed that the Mission's construction projects for the period 2009/10 include the rehabilitation of roads and bridges, airfields and helicopter pads and harbour infrastructure, as well as the establishment of waste management sites and the construction of safe havens/bunkers.

43. Concerning major construction projects planned for the period 2009/10, the Advisory Committee was informed that the construction of permanent structures for civilian and military staff accommodations, for an estimated $5.7 million, to replace prefabricated accommodation facilities at sector headquarters locations in order to upgrade living conditions, was scheduled to commence in 2007/08 and to be completed within three years. This construction was delayed to 2008/09 and is now scheduled to continue into 2009/10. Furthermore, the Mission intends to undertake the development and expansion of team sites in sectors II, V and VI, for an estimated $12 million, to accommodate the proposed increase in military capacity. In addition, the construction of the United Nations House for Mission regional headquarters and United Nations common premises in Juba is planned at an estimated cost of $4 million. The Committee was informed that the Mission did not commence construction during 2007/08 due to the relocation of sector headquarters from the Juba Hotel site to the Tomping site, as required by the local authority, and to the allocation of a different site than originally planned, requiring demining and the clearing of unexploded ordinances and a new land survey. The construction of four prefabricated two-storey buildings has commenced, with the first phase expected to be completed by the end of 2009/10. Furthermore, the requirements for the project are budgeted for UNMIS, but discussions with other United Nations entities with regard to cost-sharing arrangements are ongoing.

44. The Advisory Committee recalls that, owing in part to the increased support to the African Union-United Nations Hybrid Operation in Darfur during the period 2007/08, UNMIS had not started work on the construction of permanent United Nations-provided accommodations for civilian and military staff in replacement of prefabricated structures and that the full mission subsistence allowance rate continues to be paid for United Nations personnel not living in United Nations-provided accommodations, resulting in some $5.4 million in additional requirements for payments to international staff, military observers and United Nations police (see A/63/777, para. 8). Upon enquiry, the Committee was informed that construction had started in Juba and Wau and is expected to continue into 2009/10 at the other sector headquarters.

45. **The Advisory Committee reiterates its concern with regard to the delay in construction of permanent United Nations-provided accommodation structures for civilian and military staff and the continued payment of full mission subsistence allowance. The Committee expects that the construction of permanent United Nations-provided accommodation structures will proceed without delay and requests that an update on the matter and on the status of the Mission's other construction projects be provided in the context of the proposed budget for UNMIS for the period from 1 July 2010 to 30 June 2011 (see A/63/777, para. 8).**

Air operations

46. Estimated requirements for air operations for the period 2009/10 total $156,880,700, an increase of $10,996,900 (7.5 per cent) compared to the apportionment for 2008/09 for 12 fixed-wing aircraft and 28 rotary wing aircraft (including 16 military-type aircraft) and fuel. The Advisory Committee provides further comments on cargo supply operations, including by air, in paragraphs 62 and 63 below.

47. The Advisory Committee was informed that UNMIS and UNAMID were carrying out joint operations, including joint air operations, under a memorandum of understanding. Upon enquiry, the Committee was informed that one medium cargo aircraft, one heavy cargo aircraft and one medium passenger aircraft are shared between the two Missions. Both Missions operate from the airports at Khartoum and El Obeid and share information on schedules. In addition, UNMIS has gone to tender to build an aircraft parking apron in Khartoum for both Missions and to design satellite-based navigation procedures at 13 Sudanese airports, 4 of which are located in Darfur. **The Advisory Committee welcomes these efforts but believes that, because of the geographic proximity of the two Missions, and bearing in mind their specific operational requirements, the feasibility of joint UNMIS-UNAMID air operations should be explored, including the utilization of long-term charters for troop rotations.**

Naval transportation

48. Estimated requirements for naval operations for the period 2009/10 total $107,400, an increase of $40,100 (59.6 per cent) compared to the apportionment for 2008/09, for the provision of liability insurance, fuel, oil and lubricants for six contingent-owned patrol boats, two reconnaissance boats and one support vessel.

49. The Advisory Committee was informed that existing rates in the local liability insurance policy are taken into account in the 2009/10 budget and that the actual expenditure in 2007/08 does not include the cost of the liability insurance for one river patrol vessel for the first six months of the year since it had arrived in January 2008. In addition, the increase in fuel costs is attributable to higher fuel consumption since the river patrol vessel will be making long-range river patrols. The Committee was informed that costs for commercial cargo movement are not included in the above requirements since UNMIS no longer envisages operating its own river vessel.

Fuel requirements

50. The Advisory Committee notes that the recent fluctuations in the price of fuel were contributing factors in the Mission's request for an additional appropriation (see A/63/777) and that, because of the uncertainties of the commodities markets, such drastic fluctuations may or may not recur. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net increase of $9,383,200, as follows:

(United States dollars)

Category	*Fuel cost per litre in proposed budget 2009/10*	*Average actual cost for January-March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations if first quarter 2009 average fuel cost prices were to be used*	*Variance*
Facilities and infrastructure	1.00	1.22	24 715 000	28 696 219	3 981 219
Ground transportation	1.00	1.22	14 247 416	15 894 364	1 646 948
Air transportation	0.90	1.05	35 704 207	39 440 842	3 736 635
Naval transportation	1.00	1.23	82 500	100 898	18 398
Total			**74 749 123**	**84 132 323**	**9 383 200**

51. **The Advisory Committee has recommended that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel requirements for all peacekeeping operations for the period 2009/10. In UNMIS, this would have resulted in additional requirements of $9,383,200. The Committee does not recommend adjustment of the Mission's estimate for fuel for the period 2009/10. Additional requirements, if any, should be reported in the performance report.**

Communications and information technology

52. Estimated requirements for communications for the period 2009/10 total $26,547,000, an increase of $8,502,400 (47.1 per cent), compared to the apportionment for 2008 for the support and maintenance of: a satellite network to provide voice, fax, video and data communications; the Mission's telephone system; a total of 1,550 HF mobile radios, 2,052 VHF mobile radios in support of ground transportation and 6,904 VHF hand-held radios; 26 radio rooms in the field offices; and 31 FM radio broadcast stations and four radio production facilities, in Khartoum, Juba, Malakal and Wau; and two mobile deployable telecommunications systems.

53. Estimated requirements for information technology for the period 2009/10 total $16,981,400, an increase of $6,161,200 (56.9 per cent), compared to the apportionment for 2008, for the support and maintenance of: 191 servers, 4,691 desktop computers, 1,349 laptop computers, 1,167 printers and 244 digital senders in 40 network system locations; local area networks and wide area networks for 6,522 users in 40 network system locations; and the Mission's wireless network, consisting of 225 access points.

54. The Advisory Committee notes that the proposed requirements for communications have increased by almost 50 per cent and the proposed requirements for information technology have increased in excess of 50 per cent (see annex I). The Committee notes from the budget document that the additional communications requirements are due to the need to replace obsolete and outdated equipment in order to ensure an operational and secure communications network, as well as to the need for an additional 20 contractual communications technicians to be assigned to team sites (A/63/714, para. 387). The additional information technology requirements are due to the need to replace obsolete equipment in order to ensure reliable services at all team sites, as well as to the need for an additional 24 contractual information technology technicians to be assigned to team sites (ibid., para. 388). **The Advisory Committee recommends that the Mission's communications and information technology requirements be examined jointly by UNMIS and Headquarters in order to identify areas of efficiencies in both categories and cost implications.**

Quick-impact projects

55. Estimated requirements for quick-impact projects for the period 2009/10 total $1,000,000, which is unchanged from the previous budget period since the implementation of projects was delayed.

56. Upon enquiry, the Advisory Committee was provided with statistics regarding quick-impact projects during 2006/07 and 2007/08. For the period 2006/07, a total of 104 quick-impact projects were approved. Of these, 68 were completed, 23 were completed but with outstanding receipts for work done, and 13 were terminated. For the period 2007/08, a total of 38 quick-impact projects were approved. Of these, 2 were completed, 1 is ongoing, 3 are being started, 5 were cancelled and 27 have not yet been started.

57. The Advisory Committee was informed that reasons for the delay (see para. 55 above) include, inter alia, inadequate project management skills by implementing partners and UNMIS project officers, insufficient follow-up/monitoring mechanisms and insufficient procedures. UNMIS has now issued revised administrative instructions in order to improve the assessment and monitoring of implementing partners, to clarify the role and responsibilities of staff/stakeholders and to provide financial guidance.

58. The Advisory Committee notes the delays in previous periods with regard to the implementation of quick-impact projects and the absence of any activity during the period 2008/09. The Committee recalls the provisions of General Assembly resolution 61/276 (section XVIII). **The Advisory Committee emphasizes that every effort should be made to implement planned quick-impact projects and that any delays should be fully explained in the context of the relevant performance report.**

Disarmament, demobilization and reintegration programme

59. **The Advisory Committee recommends approval of the proposed resources in connection with activities related to the disarmament, demobilization and reintegration programme.** The proposed resource requirements for the programme in 2009/10, under mission support, comprises 85 staff (36 international, 48 national staff, 1 United Nations Volunteer), to be deployed in groups of 13 per demobilization

site and in addition to the 172 disarmament, demobilization and reintegration programmatic personnel to be assigned to the demobilization sites and 10 State offices (see also the Committee's comments in para. 35 (g) and (k) above)). The Advisory Committee was informed that, until late 2007, there was no agreed disarmament, demobilization and reintegration strategy between the North and the South. The signing of the national strategic plan for disarmament, demobilization and reintegration by the National Disarmament, Demobilization and Reintegration Coordination Council in November 2007 was a major milestone that provided the basis for planning the implementation of the programme in the Sudan. Also, in June 2008, representatives of the Government of National Unity, the Government of Southern Sudan and the United Nations Development Programme signed the multi-year disarmament, demobilization and reintegration project document for the reintegration process, which is the basis for fund-raising; a total of $385 million is needed from donors. The document outlines a programme for up to 180,000 ex-combatants and associated members (North and South) and provides guidelines on direct support to eligible participants to facilitate their reintegration. Currently, 55,000 ex-combatants have been pre-registered and are awaiting demobilization.

60. The Advisory Committee was informed that the Mission expects the national disarmament, demobilization and reintegration programme to be fully operational at the six demobilization sites throughout the North and the South, with 55,000 ex-combatants to be processed during the period. Each demobilization site will house a maximum capacity of 200 ex-combatants; the camps are expected to be operational for three years. In 2009/10, the Mission will maintain each of the six demobilization sites and provide accommodation and food to ex-combatants.

V. Other matters

Outsourcing of security services

61. The Mission has undertaken a review of its security requirements and is implementing a phased outsourcing strategy for security functions. Upon enquiry, the Advisory Committee was informed that the Department of Safety and Security supports the outsourcing of some security functions to private security companies in the Sudan to save costs. The outsourcing of security guards will be limited to non-core security functions and a pilot project is being undertaken in Khartoum and El Obeid as private security companies in Southern Sudan do not currently have available professional security services that meet United Nations standards. The Committee notes that, as a result, a decrease in requirements in the amount of $1.1 million is expected, comprising the cost of 115 outsourced security guards, at an annual cost of $10,800 per person, as compared to the cost of $20,400 annually for local-level security guards.

Cargo transport and supply routes

62. The Advisory Committee was informed that the road, river and railway infrastructure in the mission area is in need of major rehabilitation, especially in Southern Sudan. Low water levels in many parts of the Nile during the dry season restrict large cargo movements, while other hindrances can make waterways equally difficult to navigate during the rainy season. Furthermore, cargo would need to be transported from many Mission locations to a waterway, but the absence of material-

handling equipment at many docking areas complicates the off-and on-loading process. While rail infrastructure is available in the North between Port Sudan and El Obeid, no rail services are available in the South. The Committee was informed that a one-hour flight from El Obeid to Juba may take over 20 days by road in the dry season and become impassable by road in the rainy season.

63. The Advisory Committee enquired as to possible measures for a more efficient and less costly supply strategy than the one that is currently utilized. It was informed that in December 2008, the Mission, in consultation with the Department of Field Support, initiated a feasibility study on setting up a southern re-supply chain from Mombasa through Entebbe and on the establishment of a second logistics base in Juba to support the Mission's operations in the South. At the time of the hearings, the study had yet to be finalized, but the Committee was informed of the preliminary indication that a southern supply route would be feasible. **The Advisory Committee requests that this matter be pursued and that progress be reported to the General Assembly in the context of the next budget submission (see also A/63/780).**

VI. Conclusion

64. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 71 of the performance report (A/63/604). **The Advisory Committee recommends that the unencumbered balance of $25,817,700, as well as other income/adjustments in the amount of $56,381,400, be credited to Member States in a manner to be determined by the General Assembly.**

65. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 392 of the proposed budget (A/63/714). **Subject to its conclusions and recommendations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $951,666,000 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010, should the Security Council decide to extend the mandate of UNMIS beyond 30 April 2009.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008 (A/63/604)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010 (A/63/714)
- Report of the Secretary-General on the Sudan (S/2009/61)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009 (A/63/777)
- Financial report and audited financial statements for the 12-month period from 1 July 2007 to 30 June 2008 and report of the Board of Auditors on United Nations peacekeeping operations (A/63/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in the Sudan (A/62/781/Add.16)
- General Assembly resolutions A/63/273, 62/267 and 61/289 on the financing of the United Nations Mission in the Sudan
- General Assembly resolutions 61/276 and 59/296 entitled "Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues"
- Security Council resolutions 1590 (2005) and 1812 (2008)

Annex I

Proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Sudan and revised appropriation for the period from 1 July 2008 to 30 June 2009[a]

(Thousands of United States dollars)

Category	1 July 2008 to 30 June 2009	1 July 2009 to 30 June 2010	Variance	
	Revised apportionment	Cost estimates	(Amount)	(Percentage)
Military and police personnel				
Military observers	31 728.6	26 430.9	(5 297.7)	(16.7)
Military contingents	230 235.6	248 359.8	18 124.2	7.9
United Nations police	38 245.9	35 036.9	(3 209.0)	(8.4)
Formed police units	—	—	—	—
Subtotal	**300 210.1**	**309 827.6**	**9 617.5**	**3.2**
Civilian personnel				
International staff	123 663.9	150 766.9	27 103.0	21.9
National staff	50 462.8	58 600.0	8 137.2	16.1
United Nations Volunteers	10 677.2	12 621.4	1 944.2	18.2
General temporary assistance	3 648.1	7 117.4	3 469.3	95.1
Subtotal	**188 452.0**	**229 105.7**	**40 653.7**	**21.6**
Operational costs				
Government-provided personnel	1 637.9	1 743.4	105.5	6.4
Civilian electoral observers	—	—	—	—
Consultants	470.9	486.1	15.2	3.2
Official travel	5 484.1	5 220.2	(263.9)	(4.8)
Facilities and infrastructure	95 966.1	116 591.7	20 625.6	21.5
Ground transportation	23 024.1	25 831.6	2 807.5	12.2
Air transportation	145 883.8	156 880.7	10 996.9	7.5
Naval transportation	67.3	107.4	40.1	59.6
Communications	18 044.6	26 547.0	8 502.4	47.1
Information technology	10 820.2	16 981.4	6 161.2	56.9
Medical	9 311.0	10 095.0	784.0	8.4
Special equipment	1 965.6	3 160.6	1 195.0	60.8
Other supplies, services and equipment	74 556.0	76 982.7	2 426.7	3.3
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**388 231.6**	**441 627.8**	**53 396.2**	**13.8**

[a] See A/63/777 and General Assembly resolution 63/273.

Category	1 July 2008 to 30 June 2009	1 July 2009 to 30 June 2010	Variance	
	Revised apportionment	Cost estimates	(Amount)	(Percentage)
Gross requirements	**876 893.7**	**980 561.1**	**103 667.4**	**11.8**
Staff assessment income	20 018.9	22 843.7	3 993.4	14.1
Net requirements	**856 874.8**	**957 717.4**	**99 674.0**	**11.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**876 893.7**	**980 561.1**	**103 667.4**	**11.8**

Annex II

Current and projected expenditures of the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 27 March 2009			*Projected to 30 June 2009*			
	Revised apportionment	*Total expenditure at 27 March*	*Unencumbered balance*	*Projected expenditure 28 March to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*
Military and police personnel							
Military observers	31 728.6	24 775.4	6 953.2	6 953.2	31 728.6	—	—
Military contingents	230 235.6	192 900.3	37 335.3	37 335.3	230 235.6	—	—
United Nations police	38 245.9	28 022.9	10 223.0	10 223.0	38 245.9	—	—
Formed police units	—	—	—	—	—	—	—
Subtotal	**300 210.1**	**245 698.6**	**54 511.5**	**54 511.5**	**300 210.1**	**—**	**—**
Civilian personnel							
International staff	123 663.9	88 997.3	34 666.6	34 666.6	123 663.9	—	—
National staff	50 462.8	35 065.8	15 397.0	15 397.0	50 462.8	—	—
United Nations Volunteers	10 677.2	6 959.9	3 717.3	3 717.3	10 677.2	—	—
General temporary assistance	3 648.1	1 276.3	2 371.8	2 371.8	3 648.1	—	—
Subtotal	**188 452.0**	**132 299.3**	**56 152.7**	**56 152.7**	**188 452.0**	**—**	**—**
Operational costs							
Government-provided personnel	1 637.9	—	1 637.9	1 637.9	1 637.9	—	—
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	470.9	193.1	277.8	277.8	470.9	—	—
Official travel	5 484.1	4 254.8	1 229.3	1 229.3	5 484.1	—	—
Facilities and infrastructure	95 966.1	68 809.0	27 157.1	27 157.1	95 966.1	—	—
Ground transportation	23 024.1	18 586.4	4 437.7	4 437.7	23 024.1	—	—
Air transportation	145 883.8	135 129.0	10 754.8	10 754.8	145 883.8	—	—
Naval transportation	67.3	48.2	19.1	19.1	67.3	—	—

	1 July 2008 to 27 March 2009			*Projected to 30 June 2009*			
	Revised apportionment	*Total expenditure at 27 March*	*Unencumbered balance*	*Projected expenditure 28 March to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*
Communications	18 044.6	15 386.5	2 658.1	2 658.1	18 044.6	—	—
Information technology	10 820.2	9 519.7	1 300.5	1 300.5	10 820.2	—	—
Medical	9 311.0	5 729.5	3 581.5	3 581.5	9 311.0	—	—
Special equipment	1 965.6	1 370.5	595.1	595.1	1 965.6	—	—
Other supplies, services and equipment	74 556.0	56 449.1	18 106.9	18 106.9	74 556.0	—	—
Quick-impact projects	1 000.0	86.6	913.4	913.4	1 000.0	—	—
Subtotal	**388 231.6**	**315 562.4**	**72 669.2**	**72 669.2**	**388 231.6**	**—**	**—**
Gross requirements	**876 893.7**	**693 560.3**	**183 333.4**	**183 333.4**	**876 893.7**	**—**	**—**
Staff assessment income	20 018.9	15 108.4	6 646.5	4 910.5	20 018.9	—	—
Net requirements	**856 874.8**	**678 451.9**	**176 686.9**	**178 422.9**	**856 874.8**	**—**	**—**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	**876 893.7**	**693 560.3**	**183 333.4**	**183 333.4**	**876 893.7**	**—**	**—**

Annex III

Summary of proposed changes in civilian staffing for the United Nations Mission in the Sudan for the period 2009/10

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+1	P-5	One new Senior Coordination Officer for overall management reporting to the Regional Coordinator for Southern Sudan
	+1	P-4	One new Planning Officer to carry out the planning and monitoring functions for the Regional Coordinator of Southern Sudan
	+1	P-3	One new Coordination Officer to collect, review and analyse information from mission sector reports
	+1	P-3	One Reporting Officer reclassified from P-2 to P-3
	-1	P-2	One Reporting Officer reclassified from P-2 to P-3
	+1	FS	One new Administrative Assistant for administrative support of the Regional Coordinator
Subtotal	**+4**		
Office of the Chief of Staff			
	+1	P-5	One new Chief Operations Officer for the Joint Operations Centre
Subtotal	**+1**		
Office of the Deputy Special Representative of the Secretary-General			
	+1	FS	One new Administrative Assistant to support the Office of the Deputy Special Representative of the Secretary-General
	+1	NGS	One new Office Assistant to support the Office of the Deputy Special Representative of the Secretary-General
Subtotal	**+2**		
Component 1: peace process			
Communications and Public Information Office			
	+1	P-4	One new Video Producer for the supervision of the Video Unit
	+1	P-4	One Broadcast Technology Officer reclassified from Field Service to P-4

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	FS	One Broadcast Technology Officer reclassified from Field Service to P-4
	+3	NPO	Three new Editors to oversee the broadcasting programmes
	+1	NPO	One new Photographer/Archivist for coverage of Mission activities
	+4	NPO	Two new Camera Operators and two Production Assistants for news coverage of different areas across the Sudan
	+3	NGS	Three new Radio Production Assistants to produce radio and online material in regional areas
	+1	NGS	One new Radio Presenter to lead the debate programmes in Juba
	+4	NGS	Four new Drivers for 24-hour a day transport of radio programme staff
	+2	NGS	Two new Presenters for translation and presentation of news broadcasts
	+13	NGS	Thirteen new Radio Translators to translate core mandate programmes and messages
	+3	NGS	Two new Web Assistants for *Radio Mirava* website and one Web Assistant for the website of the United Nations Mission in the Sudan to maintain and update information
	+1	NGS	One new Administrative Assistant to support the Office of the Spokesperson
	+4	UNV	Four new Radio Producers for guidance and coordination of radio productions in regional areas
	+3	UNV	Three new Public Information Officers to support and intensify outreach activities
Subtotal	**+43**		
Component 2: security			
Office of the Force Commander			
	+1	P-4	One new Programme Manager to coordinate the Joint Inspection Unit Support Cell
	+1	P-3	One new Programme Officer to support the Programme Manager
	+1	NGS	One new Office Assistant for project implementation, procurements and accounting for the Joint Inspection Unit Support Cell
Subtotal	**+3**		
Component 3: governance			
Civil Affairs Division			
	+6	P-3	Six new Civil Affairs Officers for conflict resolution and reconciliation efforts
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Rule of Law, Judicial System and Prison Advisory Section			
	+1	P-5	One new Senior Security Sector Reform Officer to lead the Cell
	+1	P-4	One new Programme Officer to interact with other legislative bodies
	+1	P-3	One new Programme Officer for reporting and data collection/management
	+2	NPO	Two new Associate Programme Officers to support the international programme officers
	+1	NGS	One new Office Assistant for administrative support of the Cell
	+1	NGS	One new Driver for transporting staff to various locations
	+1	UNV	One new Assistant Senior Security Sector Reform Officer for overall management of the office of the Senior Security Sector Reform Team Leader
Subtotal	**+8**		
Human Rights Section			
	+1	P-5	One new Human Rights Officer to focus on capacity-building efforts at the State level
	+1	P-4	One new Human Rights Officer for leading human rights team in Yambio
	+6	P-3	Six new Human Rights Officers for human rights monitoring and capacity-building at the State level
	+1	P-2	One new Associate Human Rights Officer to research and collect information relative to human rights matters
	+3	NPO	Three new Human Rights Officers to support the human rights team
	+1	NGS	One new Administrative Assistant to support the human rights team
	+2	UNV	Two new Human Rights Officers to research and collect information relative to human rights matters
Subtotal	**+15**		
Gender Advisory Unit			
	+1	NPO	One new Gender Affairs Officer to support the existing staff in regional areas
	+1	NGS	One new Driver to transport the Gender Advisory Unit in Khartoum
Subtotal	**+2**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 4: humanitarian assistance, recovery and reintegration			
Humanitarian, Early Recovery and Reintegration Unit			
	+1	P-5	One new Senior Humanitarian Affairs Officer for external relations with the donor community
	+6	P-4	Six new Humanitarian Affairs Officers for management and administration of the Unit
	+2	P-3	Two new Humanitarian Affairs Officers for assessments of the stability of the Mission
	+17	NPO	Seventeen new Humanitarian Affairs Officers to research, analyse and present information on stability
	+11	NGS	Eleven new Drivers to support the Unit
Subtotal	**+37**		
Disarmament, Demobilization and Reintegration Unit			
	+1	P-3	One new Disarmament, Demobilization and Reintegration Officer to assist in the management of the Unit
	+1	P-3	One new Disarmament, Demobilization and Reintegration Training Coordinator for training of new national staff
	+1	P-3	One new Community Security and Arms Control Coordinator for civilian disarmament and arms control
	+1	P-3	One new Outreach and Sensitization Officer to plan and manage the outreach and sensitization activities
	+6	P-3	Six new Demobilization Coordinators for coordination and monitoring of demobilization sites
	+13	P-3	Thirteen Deputy State Coordinators (10 new and 3 reclassified from P-2) to act as Coordinators for disarmament, demobilization and reintegration operations in regional areas
	-3	P-2	Three Deputy State Coordinators reclassified from P-2 to P-3
	+2	FS	Two new Management Information Systems Coordinators for maintaining a database system for disarmament, demobilization and reintegration programmes
	+1	FS	One new Operations and Logistics Officer to liaise with various operational and logistical components of the Mission
	+1	NPO	One new Operations Officer to assist the Operations and Logistics Officer
	+1	NPO	One new Disarmament, Demobilization and Reintegration Knowledge Management Officer to prepare and analyse disarmament, demobilization and reintegration training and policies

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	NPO	One new Sudanese Armed Forces Liaison Officer to liaise with the Sudanese Armed Forces and other State entities
	+3	NPO	Three new Disarmament, Demobilization and Reintegration Officers for staffing of the disarmament, demobilization and reintegration State offices
	+1	NGS	One Community Security and Arms Control Assistant to assist the Community Security and Arms Control Coordinator
	+9	NGS	Nine Programme Assistants for staffing of the disarmament, demobilization and reintegration State offices
	+24	NGS	Twenty-four new Disarmament, Demobilization and Reintegration Assistants for disarmament, demobilization and reintegration and civic education briefings and HIV counselling
	+12	NGS	Twelve new Nurses to support the medical doctors
	+72	NGS	Seventy-two new Office Assistants for data entry
	+1	UNV	One new Management Information Systems Database Officer to support the Management Information Systems Coordinators
	+1	UNV	One new Reporting Officer to support the Disarmament, Demobilization and Reintegration Knowledge Management Officer
	+1	UNV	One new Disarmament, Demobilization Officer for disarmament and demobilization operations
	+2	UNV	Two new Disarmament, Demobilization and Reintegration Officers for staffing of the disarmament, demobilization and reintegration State offices
	+14	UNV	Fourteen new Logistics Assistants for coordination of logistics and staff at disarmament, demobilization and reintegration sites
	+6	UNV	Six new Medical Officers to provide medical attention to disabled ex-combatants and at disarmament, demobilization and reintegration sites
Subtotal	**172**		
Protection Section			
	-1	P-5	The Post will be abolished, starting June 2009
	-1	P-4	The Post will be abolished, starting June 2009
	-6	P-3	The Posts will be abolished, starting June 2009
	-1	P-2	The Post will be abolished, starting June 2009
	-3	NPO	The Posts will be abolished, starting June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	NGS	The Post will be abolished, starting June 2009
	-2	UNV	The Posts will be abolished, starting June 2009
Subtotal	**-15**		
Component 5: support			
Conduct and Discipline Team			
	+2	NPO	Two new Conduct and Discipline Unit Officers for initiatives on conduct and discipline of Mission personnel and at mission areas
	+3	UNV	Three new Community Outreach Officers to support the public information and outreach activities of the Unit
Subtotal	**+5**		
Security and Safety Section			
	+1	P-3	One new Field Security Coordination Officer to lead the Field Security Coordination Unit
	+1	P-2	One new Fire Safety Officer for planning and coordination of the Fire Safety Unit
	+1	P-2	One new Security Officer for the internal auditing mechanism for United Nations-mandated security systems
	+5	P-2	Five new Associate Security Officers to assist the Field Security Coordination Officer
	+3	FS	Three new Fire Safety Assistants to support the Fire Safety Officer
	+1	FS	One new Security Officer for the internal auditing mechanism for United Nations-mandated security systems
	+10	FS	Ten new Security Officers to perform risk assessments and monitoring of the Mission
	+19	FS	Nineteen new Security Officers providing security at the team sites
	-61	NGS	Sixty-one Security Guards replaced by Security Contractors
	-11	NGS	Eleven Security Guards reassigned to provide security to regional offices
	+11	NGS	Eleven Security Guards reassigned to provide security to regional offices
	+9	NGS	Nine new Security Guards to provide security to regional offices
	+6	NGS	Six new Security Assistants to supervise the Security Guards in the regional offices
	+2	NGS	Two new Pass and ID Assistants for the issuance of passes and identification cards in the regional offices
	+3	NGS	Three new Security Assistants to undertake investigation duties

Office/Section/Unit	*Number*	*Level*	*Description*
	+2	NGS	Two new Security Assistants for security training programmes
	+2	NGS	Two new Security Assistants for tracking security units in the sectors
Subtotal	**+4**		
Office of the Director of Mission Support			
	-1	P-5	The post will be redeployed to the Office of the Chief of Integrated Support Services
	-1	P-4	The post will be redeployed to the Office of the Chief of Integrated Support Services
	-1	P-4	The post will be redeployed to the Training Unit
	-4	P-3	The posts will be redeployed to the Training Unit
	-3	FS	The posts will be redeployed to the Office of the Chief of Integrated Support Services
	-2	FS	The posts will be redeployed to the Joint Logistics Operation Centre
	-9	NPO	The posts will be redeployed to the Training Unit
	-4	NGS	The posts will be redeployed to the Training Unit
	-3	NGS	The posts will be redeployed to the Office of the Chief of Integrated Support Services
	-2	NGS	The posts will be redeployed to the Joint Logistics Operation Centre
	+19	NGS	The posts will be redeployed from various team sites
	-18	NGS	The posts will be redeployed to the Transport Section
	-18	NGS	The posts will be redeployed to the Engineering Section
	-18	NGS	The posts will be redeployed to the General Services Section
	-4	UNV	The posts will be redeployed to the Training Unit
	-18	UNV	The posts will be redeployed to the General Services Section
Subtotal	**-87**		
United Nations Volunteer Support Office			
	+2	UNV	Two new United Nations Volunteer Support Officers for providing administration support to the United Nations Volunteers
Subtotal	**+2**		
Training Unit			
	+1	P-4	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+4	P-3	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+9	NPO	Redeployment from the Office of the Director of Mission Support to the Training Unit

Office/Section/Unit	*Number*	*Level*	*Description*
	+4	NGS	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+4	UNV	Redeployment from the Office of the Director of Mission Support to the Training Unit
Subtotal	**+22**		
Human Resources Section			
	+1	P-3	One new Human Resources Officer for providing advice and support to managers and staff on human resources matters
	+1	FS	One new Human Resources Officer for providing advice and support to managers and staff on human resources matters
	+2	FS	Two new Human Resources Assistants for carrying out all human resources administrative transactions
	+2	NPO	Two new Human Resources Officers for providing advice and support to managers and staff on human resources matters
	+2	NGS	Two new Human Resources Assistants for carrying out all human resources administrative transactions
	+2	UNV	Two new Human Resources Assistants for carrying out all human resources administrative transactions
Subtotal	**+10**		
Finance Section			
	+6	FS	Six new Finance Assistants to support disarmament, demobilization and reintegration activities
	+6	NGS	Six new Finance Assistants to support disarmament, demobilization and reintegration activities
Subtotal	**+12**		
Medical Service Section			
	+1	FS	One new Assistant Pharmacist for dispensing medicines and managing drug supplies
	+1	FS	One new Nurse to support and train local nursing staff
	+1	NGS	One new Pharmacy Assistant for handling and storage of pharmaceutical products
	+3	UNV	Three new Nurses to support and train local nursing staff
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Staff Counselling Unit			
	+2	NPO	Two new Staff Counsellors for confidential counselling services and to conduct trauma debriefings on critical incidents
	+6	NGS	Six new Administrative Assistants for administrative support
Subtotal	**+8**		
General Service Section			
	+1	FS	One new Mail Assistant to act as a Mail and Pouch Supervisor
	+6	FS	Six new Facilities Management Officers to act as Camp Managers for disarmament, demobilization and reintegration team sites
	+6	NGS	Six new Facilities Management Assistants to provide support to team sites
	+12	NGS	Twelve new Language Assistants for translation and interpretation at team sites
	+18	NGS	Eighteen Camp Management Assistants, redeployed from the Office of the Director of Mission Support
	+1	NGS	One new Information Management Assistant for managing the central paper and electronic filing system
	+18	UNV	Eighteen Camp Management Assistants, redeployed from the Office of the Director of Mission Support
Subtotal	**+62**		
Office of the Chief of Integrated Support Services			
	+1	P-5	One Chief Logistics Base Officer, redeployed from the Office of the Director of Mission Support
	+1	P-4	One Logistics Officer, redeployed from the Office of the Director of Mission Support
	+1	FS	One Administrative Assistant, redeployed from the Office of the Director of Mission Support
	+1	FS	One Logistics Officer, redeployed from the Office of the Director of Mission Support
	-1	FS	The post will be redeployed to the Joint Logistics Operation Centre
	+1	FS	One Logistics Assistant, redeployed from the Office of the Director of Mission Support
	+3	NGS	Three Logistics Assistants, redeployed from the Office of the Director of Mission Support
	-14	NGS	These posts will be redeployed to the Joint Logistics Operation Centre
Subtotal	**-7**		

Office/Section/Unit	*Number*	*Level*	*Description*
Property Management Section			
	+1	FS	One new Property Disposal Officer to supervise the property disposal facility
	+2	FS	Two new Property Disposal Assistants for sale and disposal for hazardous waste
	+6	FS	Six new Warehouse Managers to support disarmament, demobilization and reintegration programme
	+2	NGS	Two new Property Disposal Assistants for supervision and coordination of hazardous waste operations
	+12	NGS	Twelve new Property Disposal Assistants for operating machinery and for material handling
	+6	NGS	Six new Warehouse Assistants to assist with the storage and issuance of non-food item packages
	+2	UNV	Two new Property Disposal Assistants to record transactions and training at the property disposal facility
Subtotal	**+31**		
Communications and Information Technology Section			
	+1	FS	One new Information Technology Officer for cyber security
	+1	FS	One new Information Technology Technician to support the Information Technology Officer
	+1	FS	One new Information and Communications Technology User Support Technician to support the expanded information technology infrastructure
	+6	FS	Six new Information Technology Assistants to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Satellite Technicians to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Microwave Technicians to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Riggers to support disarmament, demobilization and reintegration team sites
	+1	UNV	One new Video Teleconferencing Technician to support all videoconferencing activities
Subtotal	**+16**		
Supply Section			
	+1	NGS	One new Supply Assistant for maintenance and repair of small equipment
Subtotal	**+1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section			
	-1	P-3	One Civil Engineer, reclassified from P-3 to FS
	-1	P-3.	One Engineer, reclassified from P-3 to FS
	+2	FS	Two Engineers, reclassified from P-3 to FS
	+6	FS	Six new Engineering Technicians to support disarmament, demobilization and reintegration programmes
	+87	NGS	Eighty-seven new Building Maintenance Assistants for building maintenance throughout the Mission
	+18	NGS	Eighteen new Heavy-duty Machinery Operators for the roaming road maintenance programme, redeployed from the Office of the Director of Mission Support
	+6	NGS	Six new Mechanics for the roaming road maintenance programme
	+18	NGS	Eighteen Electrical Technicians to support the Sector Engineer, redeployed from the Office of the Director of Mission Support
	+12	NGS	Twelve new Building Maintenance Assistants to support the disarmament, demobilization and reintegration programme
	+19	UNV	Nineteen new Engineers for generator maintenance and water treatment plants
Subtotal	**+166**		
Aviation Section			
	+1	P-3	One new Aviation Operations Officer for overall supervision of aviation training and quality assurance
	+1	FS	One new Air Operations Assistant for documentation of aircraft planned and actual usage
	+1	FS	One new Air Operations Assistant for standards and compliance
	+1	FS	One new Aviation Training Assistant for aviation-related training
	+1	FS	One Budget Assistant post; title changed from Contract Administrator
	-1	FS	One Contractor Administrator post, title changed from Budget Assistant
	+1	NPO	One new Protocol Officer for obtaining air permits and release from Government authorities
	+1	NGS	One new Aviation Training Assistant for aviation-related training
	+1	NGS	One new Fire Safety Assistant for aviation fire safety at the air terminal
	+24	NGS	Twenty-four new Ground Power Unit and Tow Truck Operators for ground handling
	+7	NGS	Seven new Air Terminal Assistants for staffing at the airfields
	+1	UNV	One new Aviation Training and Quality Assurance Database Administrator for analysis of the training database and of the quality assurance database
Subtotal	**+39**		

Office/Section/Unit	*Number*	*Level*	*Description*
Transport Section			
	+15	NGS	Fifteen new Dispatch Drivers for the Vehicle Establishment Committee
	+10	NGS	Ten new Vehicle Mechanics for the Mission workshop
	+18	NGS	Eighteen Generator/Vehicle Mechanics redeployed from the Office of the Director of Mission Support
	+6	NGS	Six new Drivers to support the disarmament, demobilization and reintegration programme
Subtotal	**+49**		
Movement Control Section			
	+1	P-3	One Movement Control Officer reclassified from FS to P-3
	+1	FS	One new Movement Control Assistant for movement in regional areas
	-1	FS	One Movement Control Officer reclassified from FS to P-3
	+2	NGS	Two new Movement Control Assistants for movement in regional areas
	+17	NGS	Seventeen new Movement Control Assistants for ground handling
	+1	UNV	One new Freight Planning Assistant to support the disarmament, demobilization and reintegration programme
	+1	UNV	One new Movement Control Assistant for movement in regional areas
Subtotal	**+22**		
Joint Logistics Operations Centre			
	+1	FS	One Logistics Officer for logistics, redeployed from the Office of the Chief of Integrated Support Services
	+2	FS	Two Logistics Assistants for logistics, redeployed from the Office of the Director of Mission Support
	+3	NPO	Three new Logistics Officers to assist Military Desk Officers in Juba
	+3	NPO	Three new Logistics Officers to assist Military Desk Officers in Khartoum

Office/Section/Unit	*Number*	*Level*	*Description*
	+16	NGS	Sixteen Logistics Assistants for logistics, redeployed from the Office of the Director of Mission Support and the Office of the Chief of Integrated Support Services
Subtotal	**+25**		
Total			
International	**+145**		
National	**+451**		
United Nations Volunteers	**+68**		
General temporary assistance	—		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.